

L-1. Each Middle School - Total School Spending

BAIN #015

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,479	Amount	% To Total School	Per Pupil			
School Enrollment:	737						
Total		\$ 5,585,043	100.0%	\$ 7,578	\$ 7,680	-1.3%	101.3%
Instruction		\$ 3,336,218	59.7%	\$ 4,527	\$ 4,584	-1.3%	60.5%
Face-to-Face Teaching		\$ 3,217,594	57.6%	\$ 4,366	\$ 4,424	-1.3%	58.4%
Instructional Teachers		3,067,587	54.9%	4,162	4,279	-2.7%	55.7%
Substitutes		41,125	0.7%	56	56	0.0%	0.7%
Instructional Paraprofessionals		108,881	1.9%	148	89	66.7%	2.0%
Classroom Materials		\$ 118,624	2.1%	\$ 161	\$ 161	0.2%	2.2%
Pupil-Use Technology & Software		26,930	0.5%	37	55	-33.2%	0.5%
Instructional Materials, Trips & Supplies		91,694	1.6%	124	106	17.4%	1.7%
Instructional Support		\$ 961,446	17.2%	\$ 1,305	\$ 1,344	-3.0%	17.4%
Pupil Support		\$ 493,609	8.8%	\$ 670	\$ 614	9.0%	9.0%
Guidance & Counseling		244,657	4.4%	332	302	9.9%	4.4%
Library & Media		115,715	2.1%	157	140	11.9%	2.1%
Extracurricular		73,426	1.3%	100	91	9.1%	1.3%
Student Health & Services		59,812	1.1%	81	81	0.7%	1.1%
Teacher Support		\$ 328,550	5.9%	\$ 446	\$ 374	19.2%	6.0%
Curriculum Development		5,126	0.1%	7	7	0.0%	0.1%
In-Service, Staff Development & Support		323,424	5.8%	439	367	19.5%	5.9%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 139,287	2.5%	\$ 189	\$ 356	-46.9%	2.5%
Program Management		7,955	0.1%	11	10	8.7%	0.1%
Therapists,Psych,Eval,Pers Att. & Soc Workers		131,332	2.4%	178	346	-48.5%	2.4%
Operations		\$ 966,097	17.3%	\$ 1,311	\$ 1,360	-3.6%	17.5%
Non-Instructional Pupil Services		\$ 391,010	7.0%	\$ 531	\$ 639	-17.0%	7.1%
Transportation		155,224	2.8%	211	364	-42.2%	2.8%
Food Service		184,186	3.3%	250	205	21.9%	3.3%
Safety		51,600	0.9%	70	70	0.0%	0.9%
Facilities		\$ 575,087	10.3%	\$ 780	\$ 721	8.3%	10.4%
Building Upkeep, Utilities & Maintenance		575,087	10.3%	780	721	8.3%	10.4%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 321,283	5.8%	\$ 436	\$ 391	11.5%	5.8%
School Management		\$ 321,283	5.8%	\$ 436	\$ 391	11.5%	5.8%
Principals & Assistant Principals		156,089	2.8%	212	191	10.8%	2.8%
School Office		165,194	3.0%	224	200	12.1%	3.0%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%